

Program A: Administration

Program Authorization: R.S. 15:821-840.2-901, Acts 187, 191, and 192 of 1968; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

PROGRAM DESCRIPTION

The mission of the Administration Program is to:

- design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of juvenile offenders and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring predelinquent behavior by youth;
- protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent juvenile offenders;
- invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and
- provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for juvenile corrections services.

The goals of the Administration Program are:

1. Continue to target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions to provide for the public's safety.
2. Assure the efficient and effective operation and direction of various juvenile services. This includes responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.
3. Assure maintenance of American Correctional Association (ACA) accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.
4. Lead efforts to reduce recidivism among juvenile offenders.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To increase the number of secure beds in juvenile institutions.

Strategic Link: This operational objective is related to the program's strategic Goal I: *To target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions for the public's safety.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of secure beds for juvenile offenders ¹ available	2,142	2,142	2,142	2,142	2,058	2,058 ²

¹ Includes state institutions and contract bed facilities.

² The number of secure beds in the state's three secure juvenile institutions has been increased to an operational capacity of 1,782 and security measures have been instituted to handle a growing number of violent, dangerous juvenile offenders. Specific information on state secure facilities appears in Programs B, C, and D. Additionally, Jena Juvenile Justice Center, a contract bed facility, houses 276 offenders (see Program F). In addition to these 2,058 state and contract beds, 149 parish prison beds are available to house juveniles.

2. (KEY) To assure the efficient and effective operation and direction of various juvenile services.

Strategic Link: This operational objective relates to Strategic Goal II: *To assure the efficient operation and direction of various juvenile services.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Average cost per day per bed at all secure juvenile institutions (state-operated and contract)	\$74.28	\$76.83	\$78.47	\$78.66	\$91.71	\$90.46
K	Average cost per day per youth in residential programs	\$77.41	\$83.85	\$83.17	\$83.17	\$92.36	\$82.05
K	Average cost per case in nonresidential programs	\$3,694	\$2,590 ¹	\$3,550	\$3,550	\$3,641	\$3,267

¹ The FY 1998-99 actual cost per case reported in the Louisiana Performance Accountability System is \$3,183. However, the actual cost per case in nonresidential programs shown above reflects adjustment for unduplicated amount. Figures for the actual cost per case and number of clients served in nonresidential programs represent corrected numbers based on an unduplicated count. Personnel in the Office of Youth Development (OYD) noticed the error in the FY 1998-99 prior year numbers when estimating for FY 2000-01. The OYD determined that the performance indicators for FY 1998-99 had been set based on an unduplicated count, while the actual numbers reported had been based on a duplicated count. An unduplicated count represents juveniles who are included in the count once, regardless of the number of programs entered. A duplicated count represents juveniles who are included in the count each time they enter a program. The OYD will report unduplicated counts.

3. (KEY) To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.

Strategic Link: This operational objective relates to Strategic Goal II: *To assure maintenance of ACA accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of juvenile facilities that are ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%
K	Percentage of regional offices that are ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%
K	Percentage of community residential centers and day treatment programs that are ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

4. (KEY) To reduce recidivism among juvenile offenders.

Strategic Link: This operational objective relates to Strategic Goal IV.1.1: *Offer the opportunity to participate in primary and secondary educational programs, GED, vocational programs and some college coursework (at participating institutions)*; Strategic Objective IV.2: *Offer programs for sex offenders*; Strategic Objective IV.1.3: *Offer a pre-release program*; and Strategic Objective IV.1.4: *Integration of programs*.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Systemwide average monthly enrollment in GED program	203	173	226	226	210	210
K	Systemwide number receiving GED	172	138	197	197	197	197
K	Systemwide average monthly enrollment in vo-tech programs	166	594	186	186	220	220
K	Systemwide number receiving vo-tech certificate	334	370	430	430	430	430
K	Recidivism rate (5-year follow-up) ¹	48.7%	45.7%	50%	50%	50%	50%

¹ The Office of Youth Development (OYD) defines a recidivist as any juvenile who has been adjudicated a delinquent and either placed into the custody of or under the supervision of the Department of Public Safety and Corrections and who: (1) is subsequently readjudicated for any delinquent offense as a juvenile and is again placed into the custody of or under the supervision of the OYD; or (2) is convicted in an adult court and placed into the custody of the Office of Adult Services or the supervision of the Division of Probation and Parole (Adult). Under this definition, a subsequent adjudication of a juvenile as a status offender would not count as recidivism.

Explanatory Note: In late 1993, the OYD was awarded a \$1.4 million federal grant, "A Model Continuum of Rehabilitative Care for Incarcerated Juvenile Offenders." A pilot project, including a Jobs Skills Education Program (JSEP) (a computer-based program developed by the U.S. Army) was implemented at Jetson Correctional Center for Youth. The success of this program inspired implementation of the program in all juvenile institutions.

GENERAL PERFORMANCE INFORMATION: ACADEMIC AND VOCATIONAL ACTIVITIES IN JUVENILE CORRECTIONAL INSTITUTIONS (SYSTEMWIDE TOTALS) ¹					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Average monthly enrollment in GED program	158	146	155	179	173
Number receiving GED	166	129	152	197	138
Average monthly enrollment in vo-tech program	142	151	174	167	594
Number receiving vo-tech certificate	156	191	389	307	370

¹ Includes privately managed facilities (for fiscal years in which contract facilities have operated).

GENERAL PERFORMANCE INFORMATION: PROFILE OF RECIDIVISM IN THE OFFICE OF YOUTH DEVELOPMENT
(As of April 1999)

CALENDAR YEAR/DISCHARGE COHORT (CUSTODY AND SUPERVISION INCLUSIVE)

RELEASE LOCATION	1992 (7-YEAR FOLLOW-UP)				1993 (6-YEAR FOLLOW-UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	1,020	46.2%	1,189	53.8%	911	43.5%	1,182	56.5%
Nonsecure Program	304	58.0%	220	42.0%	264	52.0%	244	48.0%
Secure Program:								
Regular	367	69.5%	161	30.5%	399	71.6%	158	28.4%
STOP ¹	73	70.2%	31	29.8%	107	64.1%	60	35.9%
LITE ²								
Other ³	28	70.0%	12	30.0%	41	58.6%	29	41.4%
Overall Cohort	1,792	52.6%	1,613	47.4%	1,722	50.7%	1,673	49.1%
RELEASE LOCATION	1994 (5-YEAR FOLLOW-UP)				1995 (4-YEAR FOLLOW-UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	914	38.0%	1,490	62.0%	956	36.4%	1,672	63.6%
Nonsecure Program	312	51.1%	298	48.9%	304	46.7%	347	53.3%
Secure Program:								
Regular	389	63.7%	222	36.3%	395	67.7%	180	32.3%
STOP ¹	161	61.9%	99	38.1%	154	59.9%	67	40.1%
LITE ²			1	100.0%	153			
Other ³	38	44.2%	48	55.8%	29	51.8%	27	48.2%
Overall Cohort	1,814	45.7%	2,158	54.3%	1,991	44.1%	2,524	55.9%

RELEASE LOCATION	1996 (3-YEAR FOLLOW-UP)				1997 (2-YEAR FOLLOW-UP)			
	RECIDIVIST		NONRECIDIVIST		RECIDIVIST		NONRECIDIVIST	
	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT	NUMBER	PERCENT
Home	764	26.8%	2,082	73.2%	648	22.7%	2,206	77.3%
Nonsecure Program	265	38.9%	417	61.1%	215	30.8%	484	69.2%
Secure Program:								
Regular	373	50.3%	369	49.7%	294	32.2%	619	67.8%
STOP ¹	164	50.2%	163	49.8%	143	44.0%	182	56.0%
LITE ²	227	51.4%	215	48.6%	182	36.0%	324	64.0%
Other ³	25	62.5%	15	37.5%	17	54.8%	14	45.2%
Overall Cohort	1,818	35.8%	3,261	64.2%	1,499	28.1%	3,829	71.9%

¹ STOP is the Short-Term Offender Program operated at Bridge City Correctional Center for Youth.

² LITE is Louisiana Intensive Training and Education Program (LITE), a bootcamp/shock incarceration program for juvenile offenders who are committed to the state's custody. LITE is operated at the Swanson Correctional Center for Youth - Madison Parish Unit.

³ Designates detention, jail, runaways, etc.

RESOURCE ALLOCATION FOR THE PROGRAM

Administration						
	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER)
						EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,182,503	\$1,231,322	\$1,231,322	\$1,283,849	\$2,526,117	\$1,294,795
STATE GENERAL FUND BY:						
Interagency Transfers	85,000	85,000	85,000	85,000	85,000	0
Fees & Self-gen. Revenues	0	0	0	54,981	54,981	54,981
Statutory Dedications	39,270	39,270	39,270	39,270	39,270	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,306,773	\$1,355,592	\$1,355,592	\$1,463,100	\$2,705,368	\$1,349,776
EXPENDITURES & REQUEST:						
Salaries	\$1,020,171	\$1,065,510	\$1,065,510	\$1,153,819	\$1,128,790	\$63,280
Other Compensation	18,443	2,505	2,505	2,505	25,605	23,100
Related Benefits	157,892	197,312	197,312	212,360	225,989	28,677
Total Operating Expenses	97,352	67,515	67,515	70,166	108,357	40,842
Professional Services	966	0	0	0	806,020	806,020
Total Other Charges	2,697	3,950	3,950	3,950	3,950	0
Total Acq. & Major Repairs	9,252	18,800	18,800	20,300	406,657	387,857
TOTAL EXPENDITURES AND REQUEST	\$1,306,773	\$1,355,592	\$1,355,592	\$1,463,100	\$2,705,368	\$1,349,776
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	27	27	27	29	26	(1)
Unclassified	2	2	2	2	5	3
TOTAL	29	29	29	31	31	2

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Interagency Transfers are derived from the Department of Social Services for Juvenile Families in Need of Services Program. The Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. The Statutory Dedications are offenders' probation fees (Per R.S. 39:32B.(8), see table below for a listing of expenditures out of each statutory dedicated fund).

Youthful Offender Management Fund

	ACTUAL	ACT 10	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	1998-1999	1999- 2000	1999- 2000	2000 - 2001	2000 - 2001	OVER/(UNDER) EXISTING
	\$39,270	\$39,270	\$39,270	\$39,270	\$39,270	\$0

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,231,322	\$1,355,592	29	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,231,322	\$1,355,592	29	EXISTING OPERATING BUDGET – December 3, 1999
\$23,531	\$23,531	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$10,490	\$10,490	0	Classified State Employees Merit Increases for FY 2000-2001
\$7,497	\$7,497	0	State Employee Retirement Rate Adjustment
(\$1,688)	(\$1,688)	0	Teacher Retirement Rate Adjustment
\$10,357	\$10,357	0	Acquisitions & Major Repairs
(\$18,800)	(\$18,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$13,309)	(\$13,309)	0	Salary Base Adjustment
(\$5,699)	(\$5,699)	0	Attrition Adjustment
\$0	\$54,981	2	Workload Adjustments - One (1) Accountant position and one (1) Clerk position to assist in the collection of delinquent supervision accounts
\$23,100	\$23,100	0	Other Adjustments - Other Compensation Adjustment
\$4,009	\$4,009	0	Other Adjustments - Human Resource, Information Systems and Deputy Assistant Secretary personnel pay adjustments
\$786,020	\$786,020	0	Other Adjustments - Provides funding for the LSU Medical Center to provide telemedicine services for the five (5) juvenile institutions
\$16,890	\$16,890	0	Other Technical Adjustments - Transfers two (2) years of Teacher Pay Raises from the Administration Appropriation to reflect funding in the appropriate agency
(\$157,445)	(\$157,445)	(4)	Other Technical Adjustments - Transfers four (4) positions with associated salary funding to the Field Services Program to properly reflect funding in the appropriate program
\$609,842	\$609,842	4	New and Expanded Adjustments - Salaries, Travel, Operating Services, Operating Supplies, Acquisitions and Major Repair funding along with four (4) positions to assist in providing remedies to the educational component of the Juvenile Justice Settlement
\$2,526,117	\$2,705,368	31	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$2,526,117	\$2,705,368	31	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:

\$0 \$0 0 None

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:

\$0 \$0 0 Provides funding for the LSU Medical Center to provide telemedicine services for the five (5) juvenile institutions

\$0 \$0 0 TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE

\$2,526,117 \$2,705,368 31 GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 199.6% of the existing operating budget. It represents 177.5% of the total request (\$1,524,459) for this program. The increase in the recommended level of funding is primarily due to the four (4) additional positions and associated costs to provide better educational services for the Juvenile population and the funds necessary to implement telemedicine services at the five (5) juvenile institutions. Funding for two (2) new positions is also reflected to assist in the collection of delinquent supervision fees.

PROFESSIONAL SERVICES

\$20,000 Consulting fee for the development of education curriculum

\$786,020 Contract with the LSU Medical Center to provide telemedicine services to the five (5) juvenile institutions

\$806,020 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$2,640 Allocation for Comprehensive Public Training Program

\$1,310 Allocation to the State Treasurer's Office

\$3,950 TOTAL INTERAGENCY TRANSFERS

ACQUISITIONS AND MAJOR REPAIRS

\$406,657 Replace computers, printers and various pieces of office equipment; purchase vocational equipment and construct office space and vocational classrooms

\$406,657 TOTAL ACQUISITIONS AND MAJOR REPAIRS